

# SHERIFF

## DESCRIPTION

The Sheriff is an elected Constitutional Officer that serves a four-year term. The Sheriff's Office provides Court Services, including court security, civil process, and transportation of inmates. Court security maintains courthouse safety through screening of individuals entering the courthouse and provides security for five Circuit Court courtrooms, five General District Court courtrooms, and five Juvenile and Domestic Relations Court courtrooms, all located in the western portion of the County. Civil Process deputies serve thousands of civil papers a month to individuals inside and outside the County. An automated tracking system is used to manage these papers. Transportation is responsible for taking inmates to and from court appearances, medical appointments, and for movement between detention facilities. The Sheriff's Office is divided into two geographically separate facilities and divided into four areas of responsibility: Jail East, Jail West, Administration, and Courts and Booking.

## OBJECTIVES

- To achieve the highest level of quality of life, safety, and health of inmates, as well as staff, through medical services, mental health programs, vocational and educational programs, vocational sanitation, staff training, and reduction of incidents of aggression within jail facilities.
- To maximize the level and quality of security for the court facilities and provide for the safety of the visiting public and court personnel working in these facilities.
- To provide timely and accurate service of civil papers.
- To maximize organizational effectiveness and integrity through the recruitment and employment of highly qualified personnel; to ensure that all available internal and external training resources are utilized; and to develop comprehensive professional and leadership training programs for all staff levels.
- To maintain American Correctional Association and Department of Corrections accreditation of the jail facilities, transportation, and training sections which will enhance the level and quality of services that are available to the inmates and the public.

## FISCAL YEAR 2022 SUMMARY

<b>Description</b>	<b>FY20 Actual</b>	<b>FY21 Original</b>	<b>FY22 Proposed</b>	<b>Change 21 to 22</b>
Personnel	\$ 31,609,430	\$ 28,892,359	\$ 31,938,250	10.5%
Operation	17,206,109	13,490,050	13,499,674	0.1%
Capital	164,733	1,000	4,000	300.0%
<b>Total</b>	<b>\$ 48,980,272</b>	<b>\$ 42,383,409</b>	<b>\$ 45,441,924</b>	<b>7.2%</b>
 Personnel Complement	 396	 396	 396	 0

**PERFORMANCE MEASURES**

<b>Performance Measures</b>				
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Change 21 to 22</b>
<b>Workload Measures</b>				
Number of Civil Papers Served	121,907	130,000	132,000	2,000
Average Daily Inmate Population	1,337	1,250	1,300	50
Number of Committals to Jail	13,368	15,500	16,250	750
Work Release Participants (Monthly Avg)	67	72	84	12
GPS Bond (Monthly Avg)	116	122	152	30
Home Incarceration (Monthly Avg)	21	23	26	3
Average Number of State Inmates	515	600	550	(50)

**OBJECTIVES (CONTINUED)**

- To maintain a collaborative relationship with other criminal justice agencies and other units of federal, state, and local government; and to ensure efficient and effective operation of the Sheriff's Office.
- To maintain current PREA certification which is achieved by meeting and/or exceeding the standards set forth by the Prison Rape Elimination Act 2003 (Public Law No. 108-79). The Henrico Sheriff's Office has a zero tolerance for offender-on-offender sexual assault or abuse, sexual misconduct or harassment towards offenders. The agency strives to provide a safe environment where offenders are free from such assaults and sexual misconduct, and makes every effort to detect, prevent, reduce and punish sexual abuse, assault, harassment and misconduct.
- To maintain the level of educational and vocational training programs in concert with mental health programs and services to the inmate population which improves their reintegration into society with an increased sense of self-worth, and marketable skills to lead productive and law-abiding lives.

**BUDGET HIGHLIGHTS**

The Sheriff's Office budget for FY2021-22 totals \$45,441,924, which represents an overall increase of \$3,058,515, or 7.2 percent when compared to the FY2020-21 approved budget. The overall budget increase is largely found in the \$3,045,891 increase to the personnel component. This increase reflects rising health care and benefit costs and market adjustments for salaries as part of the proposed compensation plan for FY22.

The operating component is forecasted to increase by \$9,624 in the FY2021-22 budget request. Adjustments were made to several accounts within the operating component to reflect forecasted expenditures more accurately. The capital component totals \$4,000 represents an increase of \$3,000 from FY2020-21.

## DEPARTMENTAL HIGHLIGHTS

The Sheriff's Office operates two separate jail facilities. Henrico County Regional Jail West, located in the western portion of the County, opened in 1980 and expanded in 1996. This maximum-security facility has a Department of Corrections rated operating capacity of 329 inmates, housing both male and female inmates. The Sheriff and administrative staff are also at this location.

Henrico County Regional Jail East, in New Kent County, was built in 1996 as a regional cooperation effort between Goochland, Henrico, and New Kent counties. The jail is operated by the Henrico County Sheriff's Office and has a Department of Corrections rated operating capacity of 458 inmates. It houses male and female inmates, in a barrier free environment between deputies and inmates. New Kent and Goochland counties reimburse Henrico County for the number of prisoner days used each month. The jails also house State prisoners, typically serving sentences of less than one year. The State reimburses Henrico County for inmates held on their behalf, although the reimbursement does not actually capture the cost of incarceration.

Jail Security staff maintain the safety and order in the facilities and move inmates throughout the facilities. Jail Services staff provide programs and services to the inmate population, including recreation, visitation, educational opportunities, and mental health/substance abuse services.

The focus of the Henrico County Sheriff's Office is the security of jail facilities and the level of services and programs offered to the inmate population. In addition to the GED certification, vocational classes in Automotive Technology, Computer Programming, and Cosmetology are offered to inmates with the assistance of Henrico County Public Schools to help their chances of gaining employment once they are released. Funding of \$805,000 is included in the budget for these courses. Due to COVID, these services were suspended in early 2020 so that we can maintain the life, health, and safety of inmates and staff. However, we are in the process of getting these services started back up virtually.

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### STUDENT BASIC JAILOR ACADEMY

The Sheriff's Office graduated the first student basic jailor academy in the summer of 2011. The academy trains students at Virginia Commonwealth University and Virginia Union University as Correctional Deputies. This program also awards students who complete the academy with college credit. After students complete the academy and are certified as Correctional Deputies they are used as Correctional Officers to reduce the need for deputies to work overtime, which reduces costs. The ninth student basic jailor academy, which had a total of 23 students enrolled, was completed in August 2019. This was presented at no cost to the enrolled students. Due to COVID the 2020 Student Academy was suspended. The last three academies have produced a total of 40 full-time deputies and 31 part-time correctional deputies.

The creation of the Jailor position allows 18 to 21-year-olds to enter the corrections industry as sworn officers. Jailors are trained and assigned to any unit or shift to perform any combination of duties including jail security or warrant services. The use of jailors reduces the need for deputies to work overtime, lowering the total cost to operate. The Sheriff's Office currently has two jailors on staff. Additionally, seven individuals hired as jailors have now become deputies.

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### ORBIT PROGRAM

Opiate Recovery By Intensive Tracking (ORBIT Program) is a four-phased treatment program to address the current opiate problem. Phase one is in collaboration with the Henrico Area Mental Health Services (HAMHS). In phase two, the qualified participants are assigned to work details while maintaining appointments with HAMHS. These work details provide training that is beneficial upon the participant's release and also reduced the use of some outside contractors. The painting crew has saved the County a minimum of \$95,565 in labor costs in 2019. Although the painting labor hours decreased this year due to COVID, we foresee in 2021, matching and exceeding the saving amount from 2019.

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### COST SAVINGS INITIATIVE

The Sheriff executed two contracts in FY2021 that are anticipated to reduce costs. The first, executed on August 13, 2020, is with a qualified vendor to provide a comprehensive and fully integrated system within the Henrico County Jail System that includes a Jail Management System, an inmate Telephone System, inmate Commissary Services and an inmate Trust Accounting System. These systems include integrated networked kiosks, staff and inmate handheld electronic devices and an inmate email system. The Sheriff's Office expects to reduce direct labor hours through the automation of current manual tasks such as the intake, release and depositing of inmate funds. The second contract, executed on July 8, 2020, is with a qualified vendor to provide Third Party Administrator inmate medical services for the Henrico County Jail System. The Sheriff's Office expects to reduce claims costs through increased utilization of Medicaid coverage as vendor management of this function was included in the contract.

The Sheriff's Office has also begun more diversion efforts to decrease the inmate population, which will also result in cost savings. This would include home incarceration and GPS monitoring. All of these diversion efforts come with the assistance of Henrico County Judges and the Commonwealth's Attorney Office.

The canteen service offers inmates' families and friends an opportunity to purchase packs containing a variety of items year-round. In FY2019-20, a total of \$137,771 in revenue was generated from the sales of secure packs an 8% increase over FY2018-19. This revenue is deposited into Commissary Fund and is used for Sheriff's Office operating costs.

Bondsmen and the general public are now able to access basic inmate information via the Internet. This saves on manpower hours used to field questions related to jail inmate information. The site can be found at the following address: <http://www.henricosheriff.org/search/>.

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### STATE COMPENSATION BOARD

The State Compensation Board reimbursement is for salaries and benefits as well as a per diem rate for State responsible inmates only. In FY2019-20, the actual overall percentage of jail operating costs (including personnel) paid by the State was 28.7 percent, 65.4 percent was paid by the County, and the remaining 5.9 percent was paid with various other departmental revenues. In the FY2021-22 budget, it is estimated that the Henrico County Sheriff's Office will receive 31.8 percent of funding from the State while the County will contribute 62.3 percent of funding (the remaining 5.9 percent will be funded with departmental revenues).

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Due to recent diversion efforts by the Sheriff’s Office, the number of prisoners confined in the Henrico Regional System has dipped slightly, but are expected to return to levels closer to what were seen in FY17. The FY2021-22 budget was prepared on the assumption of an average daily inmate population of 1,300. Areas that are directly affected include medical services, food services, mental health services, and other operational costs spread among different associated categories.

The chart on the right shows the growth of the average daily inmate population and the number of State responsible inmates in the County’s jail over a ten-year period. State responsible inmates are any inmate that has been sentenced on all Henrico charges to felony time of greater than one year. The State reimburses a portion for these inmates in specific situations. In FY2010-11, the average daily population totaled 1,167, with 942 local inmates and 225 State responsible inmates. In FY2019-20, the average daily population totaled 1,337 with 822 local inmates and 515 State inmates. The number of State inmates housed in the County’s jail has increased by 290 or 128.9 percent since FY2010-

11 while the percentage of State funding has decreased over the same period.

Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate Total
FY11	\$18,440	\$10,966	\$29,406
FY12	\$20,088	\$11,216	\$31,304
FY13	\$19,913	\$10,935	\$30,848
FY14	\$20,618	\$11,750	\$32,368
FY15	\$20,779	\$11,230	\$32,009
FY16	\$20,516	\$12,320	\$32,836
FY17	\$20,827	\$11,158	\$31,985
FY18	\$20,186	\$10,892	\$31,078
FY19	\$20,478	\$11,012	\$31,490
FY20	\$23,965	\$10,508	\$34,473

Fiscal Year	Avg. Inmate Pop.	State Resp. Inmates	% of Total Inmates
FY11	1,167	225	19%
FY12	1,138	268	24%
FY13	1,183	322	27%
FY14	1,175	300	26%
FY15	1,221	307	25%
FY16	1,177	334	28%
FY17	1,350	464	34%
FY18	1,436	424	30%
FY19	1,403	447	32%
FY20	1,337	515	39%
FY21*	1,250	600	48%
FY22*	1,300	550	42%

\*FY21 and FY22 represent forecasted estimates

The chart to the left depicts

the total cost per inmate for the County and State as well as the overall cost per inmate over a ten-year period. These totals include both personnel and operating costs. The funding provided to the County from the State to cover the cost per inmate has decreased from \$10,966 in FY2010-11 to \$10,508 in FY2019-20 while the County’s share has increased from \$18,440 in FY2010-11 to \$23,965 in FY2019-20.



Department Operating Budget  
 Henrico County, Virginia  
 FY2021-22  
 SHERIFF

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	17,531,156	19,211,115	21,701,394	2,490,279	13.0%
50101 Full-Time Salaries and Wages - Overtime	5,319,110	1,566,117	1,566,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,413,892	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	3,862	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,418	7,396	9,078	1,682	22.7%
50109 Vacancy Savings	0	-456,617	-703,333	-246,716	-54.0%
50110 FICA	1,772,550	1,599,435	1,791,280	191,845	12.0%
50111 Retirement VRS	2,294,980	2,688,045	3,038,196	350,151	13.0%
50112 Hospital/Medical Plans	3,041,208	3,742,200	3,966,336	224,136	6.0%
50113 Group Insurance - Life (VRS)	225,476	264,964	299,478	34,514	13.0%
50114 Unemployment Insurance	778	0	0	0	0.0%
50200 Medical Services	10,940,768	6,613,190	6,615,190	2,000	0.0%
50202 Accounting And Auditing Services	12,384	12,000	12,000	0	0.0%
50207 Professional Education Services	720,110	780,000	805,000	25,000	3.2%
50209 Other Professional Services	82,578	71,170	81,170	10,000	14.1%
50210 Maintenance and Repairs	44,271	47,000	68,000	21,000	44.7%
50211 Maintenance Service Contracts	51,984	50,700	55,700	5,000	9.9%
50212 Vehicle Repair	14,376	14,000	15,000	1,000	7.1%
50213 Maintenance Service Contracts-Computers	132,520	70,000	75,000	5,000	7.1%
50220 Lease/Rent Of Equipment	269,431	350,500	350,500	0	0.0%
50240 Printing and Binding	8,196	5,000	7,000	2,000	40.0%
50260 Laundry and Dry Cleaning	1,436	1,000	1,500	500	50.0%
50270 Other Contractual Services	2,383,069	2,635,000	2,435,500	-199,500	-7.6%
50286 Weed and Pest Control	5,137	5,400	5,900	500	9.3%
50310 Automotive/Motor Pool	326,935	375,947	370,947	-5,000	-1.3%
50400 Electric Services	818,115	818,000	818,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50401 Heating Services	231,152	311,000	311,000	0	0.0%
50402 Water Service	578,690	517,500	542,500	25,000	4.8%
50403 Sewer Service	66,802	159,000	159,000	0	0.0%
50404 Refuse Service	31,938	33,000	42,000	9,000	27.3%
50410 Postal Services	27,239	20,000	30,000	10,000	50.0%
50412 Telecommunications	123,439	147,000	147,000	0	0.0%
50431 Education and Training	8,490	0	0	0	0.0%
50432 Travel ( Extradition Of Prisoners )	729	1,220	1,220	0	0.0%
50442 Payments To Other Local Governments	6,450	25,000	25,000	0	0.0%
50450 Dues And Association Memberships	1,649	0	1,000	1,000	100.0%
50453 Freight Charges	599	150	150	0	0.0%
50490 Purchasing Cards Suspense	82	0	0	0	0.0%
50500 Office Supplies	48,454	41,500	41,500	0	0.0%
50501 Food Supplies and Food Service Supplies	3,044	0	1,000	1,000	100.0%
50502 Agricultural Supplies	7	0	0	0	0.0%
50503 Medical and Laboratory Supplies	255,736	178,750	187,874	9,124	5.1%
50504 Laundry, Housekeeping, and Janitorial Supplies	76,802	65,000	75,000	10,000	15.4%
50506 Repair and Maintenance Supplies	1,416	2,000	2,000	0	0.0%
50507 Gasoline	3,371	3,500	3,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	61	1,500	1,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	70,543	60,023	85,023	25,000	41.7%
50511 Uniforms/Wearing Apparel/ITEMS	144,879	60,000	100,000	40,000	66.7%
50512 Books and Subscriptions	31	0	0	0	0.0%
50514 Other Operating Supplies	12,345	10,000	17,000	7,000	70.0%
50521 Computer Software	24,901	5,000	10,000	5,000	100.0%
50811 Machinery and Equipment-New Less Than \$5000	15,717	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	24,629	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	6,738	0	0	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	9,162	1,000	4,000	3,000	300.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815 Computer Equipment-New Less Than \$5000	6,447	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	43,266	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	30,768	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	22,646	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	5,360	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-327,252	0	0	0	0.0%
Total Department	48,977,070	42,383,409	45,441,924	3,058,515	7.2%





Operating Line Item Budget By Cost Center  
 Henrico County, Virginia  
 FY2021-22  
 SHERIFF

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50200 Medical Services	0	0	1,000	1,000	100.0%
50209 Other Professional Services	116	0	0	0	0.0%
50220 Lease/Rent Of Equipment	246,653	330,000	330,000	0	0.0%
50501 Food Supplies and Food Service Supplies	295	0	0	0	0.0%
50503 Medical and Laboratory Supplies	10,846	7,250	9,874	2,624	36.2%
50510 Police And Fire Supplies/ITEMS	273	0	0	0	0.0%
Total Cost Center	258,183	337,250	340,874	3,624	1.1%
03005 Administration					
50200 Medical Services	10,932,477	6,597,000	6,597,000	0	0.0%
50202 Accounting And Auditing Services	12,384	12,000	12,000	0	0.0%
50207 Professional Education Services	720,110	780,000	805,000	25,000	3.2%
50209 Other Professional Services	82,314	50,000	60,000	10,000	20.0%
50211 Maintenance Service Contracts	51,984	50,700	55,700	5,000	9.9%
50220 Lease/Rent Of Equipment	22,778	20,500	20,500	0	0.0%
50270 Other Contractual Services	2,383,069	2,635,000	2,435,500	-199,500	-7.6%
50286 Weed and Pest Control	3,564	3,400	3,900	500	14.7%
50310 Automotive/Motor Pool	326,935	375,947	370,947	-5,000	-1.3%
50400 Electric Services	271,145	265,000	265,000	0	0.0%
50401 Heating Services	91,146	115,000	115,000	0	0.0%
50402 Water Service	72,433	157,500	157,500	0	0.0%
50403 Sewer Service	66,802	159,000	159,000	0	0.0%
50410 Postal Services	27,239	20,000	30,000	10,000	50.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	78,893	93,000	93,000	0	0.0%
50432 Travel ( Extradition Of Prisoners )	729	1,220	1,220	0	0.0%
50442 Payments To Other Local Governments	6,450	25,000	25,000	0	0.0%
50450 Dues And Association Memberships	1,649	0	1,000	1,000	100.0%
50453 Freight Charges	599	150	150	0	0.0%
50490 Purchasing Cards Suspense	82	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	2,749	0	1,000	1,000	100.0%
50503 Medical and Laboratory Supplies	157,497	155,000	160,000	5,000	3.2%
50514 Other Operating Supplies	6,029	2,000	8,000	6,000	300.0%
50521 Computer Software	24,901	5,000	10,000	5,000	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	5,838	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	238	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	10,985	0	0	0	0.0%
Total Cost Center	15,361,019	11,522,417	11,386,417	-136,000	-1.2%
03006 Jail West Personnel					
50100 Full-Time Salaries and Wages - Regular	11,985,529	13,096,661	14,719,176	1,622,515	12.4%
50101 Full-Time Salaries and Wages - Overtime	3,456,921	1,016,117	1,016,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,413,892	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	3,862	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,077	6,672	7,512	840	12.6%
50109 Vacancy Savings	0	-312,186	-477,042	-164,856	-52.8%
50110 FICA	1,227,422	1,089,604	1,215,065	125,461	11.5%
50111 Retirement VRS	1,566,685	1,832,021	2,060,685	228,664	12.5%
50112 Hospital/Medical Plans	2,070,821	2,494,800	2,644,224	149,424	6.0%
50113 Group Insurance - Life (VRS)	153,966	180,585	203,124	22,539	12.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50114 Unemployment Insurance	498	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-311,999	0	0	0	0.0%
Total Cost Center	21,573,674	19,673,978	21,658,565	1,984,587	10.1%
<b>03103 Jail West Maintenance &amp; Programs</b>					
50210 Maintenance and Repairs	23,895	23,500	38,000	14,500	61.7%
50404 Refuse Service	20,343	24,000	24,000	0	0.0%
50506 Repair and Maintenance Supplies	1,416	2,000	2,000	0	0.0%
50514 Other Operating Supplies	47	0	1,000	1,000	100.0%
50811 Machinery and Equipment-New Less Than \$5000	1,761	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	18,791	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	4,347	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	10,520	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,677	0	0	0	0.0%
Total Cost Center	83,797	49,500	65,000	15,500	31.3%
<b>03105 Transportation</b>					
50200 Medical Services	325	0	0	0	0.0%
50212 Vehicle Repair	14,376	14,000	15,000	1,000	7.1%
50514 Other Operating Supplies	921	0	0	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	9,162	1,000	4,000	3,000	300.0%
Total Cost Center	24,784	15,000	19,000	4,000	26.7%
<b>03106 Jail West Library</b>					
50913 Payroll Offset for Inter-Departmental Services Rendered	-15,253	0	0	0	0.0%
Total Cost Center	-15,253	0	0	0	0.0%
<b>03201 Computer Operations</b>					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts- Computers	132,520	70,000	75,000	5,000	7.1%
Total Cost Center	132,520	70,000	75,000	5,000	7.1%
03202 Circuit/General Courts					
50831 Machinery and Equipment-Replacement Less Than \$5000	4,382	0	0	0	0.0%
Total Cost Center	4,382	0	0	0	0.0%
03203 Civil Process					
50514 Other Operating Supplies	268	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	6,500	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,141	0	0	0	0.0%
Total Cost Center	7,909	0	0	0	0.0%
03205 Personnel					
50200 Medical Services	7,966	11,000	12,000	1,000	9.1%
50209 Other Professional Services	308	20,000	20,000	0	0.0%
50514 Other Operating Supplies	3,290	7,000	7,000	0	0.0%
Total Cost Center	11,564	38,000	39,000	1,000	2.6%
03206 Planning & Development					
50431 Education and Training	8,490	0	0	0	0.0%
50512 Books and Subscriptions	31	0	0	0	0.0%
Total Cost Center	8,521	0	0	0	0.0%
03207 Uniforms & Property					
50240 Printing and Binding	7,055	3,500	5,000	1,500	42.9%
50260 Laundry and Dry Cleaning	1,436	1,000	1,500	500	50.0%
50500 Office Supplies	39,936	35,000	35,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	69,046	35,000	60,000	25,000	71.4%
50511 Uniforms/Wearing Apparel/ITEMS	144,879	60,000	100,000	40,000	66.7%
Total Cost Center	262,352	134,500	201,500	67,000	49.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>03208 Warehouse</b>					
50503 Medical and Laboratory Supplies	87,393	16,500	18,000	1,500	9.1%
50504 Laundry, Housekeeping, and Janitorial Supplies	76,802	65,000	75,000	10,000	15.4%
Total Cost Center	164,195	81,500	93,000	11,500	14.1%
<b>03209 Training</b>					
50200 Medical Services	0	5,190	5,190	0	0.0%
50209 Other Professional Services	-160	1,170	1,170	0	0.0%
50510 Police And Fire Supplies/ITEMS	1,224	25,023	25,023	0	0.0%
50514 Other Operating Supplies	920	1,000	1,000	0	0.0%
Total Cost Center	1,984	32,383	32,383	0	0.0%
<b>03301 Jail East Maintenance &amp; Programs</b>					
50210 Maintenance and Repairs	20,376	23,500	30,000	6,500	27.7%
50240 Printing and Binding	1,141	1,500	2,000	500	33.3%
50286 Weed and Pest Control	1,573	2,000	2,000	0	0.0%
50400 Electric Services	546,970	553,000	553,000	0	0.0%
50401 Heating Services	140,006	196,000	196,000	0	0.0%
50402 Water Service	506,257	360,000	385,000	25,000	6.9%
50404 Refuse Service	11,595	9,000	18,000	9,000	100.0%
50412 Telecommunications	44,546	54,000	54,000	0	0.0%
50500 Office Supplies	8,518	6,500	6,500	0	0.0%
50502 Agricultural Supplies	7	0	0	0	0.0%
50507 Gasoline	3,371	3,500	3,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	61	1,500	1,500	0	0.0%
50514 Other Operating Supplies	870	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	13,956	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,100	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50821 Machinery and Equipment-Replacement \$5000 and Over	43,266	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	26,386	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,683	0	0	0	0.0%
Total Cost Center	1,373,682	1,210,500	1,251,500	41,000	3.4%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,545,627	6,114,454	6,982,218	867,764	14.2%
50101 Full-Time Salaries and Wages - Overtime	1,862,189	550,000	550,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	341	724	1,566	842	116.3%
50109 Vacancy Savings	0	-144,431	-226,291	-81,860	-56.7%
50110 FICA	545,128	509,831	576,215	66,384	13.0%
50111 Retirement VRS	728,295	856,024	977,511	121,487	14.2%
50112 Hospital/Medical Plans	970,387	1,247,400	1,322,112	74,712	6.0%
50113 Group Insurance - Life (VRS)	71,510	84,379	96,354	11,975	14.2%
50114 Unemployment Insurance	280	0	0	0	0.0%
Total Cost Center	9,723,757	9,218,381	10,279,685	1,061,304	11.5%